

Mayor

Department Description

The Mayor provides the leadership and vision for the City of Columbus through the formulation of policies, delivery of city services, communication and outreach to citizens and the greater community. As head of the executive branch of government, the Mayor establishes priorities for the departments in serving the citizens of Columbus. The Mayor's staff is responsible for the coordination and monitoring of policies and programs designed to meet the goals of the Columbus Covenant.

Department Mission

To ensure the safety and prosperity of all citizens of Columbus through the Mayor's goals outlined in this document.

Strategic Priorities for 2006

The strategic priorities of the Mayor are embodied in the Columbus Covenant – a strategic plan that outlines the seven major areas the city seeks to improve in order to move closer to the vision of becoming “the best city in the nation in which to live, work, and raise a family.”

This year, the Mayor will lead the new Columbus*Stat process, a forum in which each department's progress in achieving the outcomes related to the seven program goal areas will be examined. Those seven goal areas are:

From the Columbus Covenant:

- Customer Service – provide quality and efficient service delivery to customers using “best practices”
- Neighborhoods – engage and promote strong, distinct, and vibrant neighborhoods
- Safety – enhance the delivery of safety services
- Economic Development and Technology – provide an atmosphere that promotes job creation and economic growth in existing and emerging industries
- Education – encourage and promote participation in learning opportunities
- Downtown Development – develop a vibrant and thriving downtown that is recognized as an asset for the region
- Peak Performance – invest in all city employees and develop systems that support a high-performing city government

2006 Budget Issues

- The recommended budget for the Mayor's Office provides for continued operation of the office. Funding has been maintained for a personal service contract to provide oversight of the city's Americans with Disabilities Act (ADA) compliance efforts. A veteran's affairs position is also funded.

Budget and Program Summary

MAYOR'S OFFICE FINANCIAL SUMMARY					
DIVISION SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Mayor's Office	\$ 1,558,628	\$ 1,526,884	\$ 1,955,282	\$ 2,006,584	\$ 2,311,830
TOTAL	\$ 1,558,628	\$ 1,526,884	\$ 1,955,282	\$ 2,006,584	\$ 2,311,830

DIVISION SUMMARIES BY CHARACTER					
MAYOR'S OFFICE EXPENDITURES SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Personnel	\$ 1,477,289	\$ 1,379,648	\$ 1,771,365	\$ 1,793,667	\$ 2,036,472
Materials & Supplies	2,546	3,105	6,000	5,000	6,000
Services	78,793	144,131	177,917	207,917	269,358
TOTAL	\$ 1,558,628	\$ 1,526,884	\$ 1,955,282	\$ 2,006,584	\$ 2,311,830

MAYOR'S OFFICE SUMMARY BY FUND

FUND SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
General	\$ 1,558,628	\$ 1,526,884	\$ 1,955,282	\$ 2,006,584	\$ 2,311,830
TOTAL	\$ 1,558,628	\$ 1,526,884	\$ 1,955,282	\$ 2,006,584	\$ 2,311,830

MAYOR'S OFFICE PERSONNEL SUMMARY

DIVISION	FT/PT*	2003 Actual	2004 Actual	2005 Authorized	2006 Authorized
Mayor's Office	FT	14	17	20	20
	PT	0	0	0	0
TOTAL		14	17	20	20
*FT=Full-Time PT=Part-Time					

Mayor's Office					
Program:	Mayor's Office Administration		2005	2006	
			Appropriated	Budget	
Program Mission:	To advance the priorities of the Mayor to departments and to citizens through the formulation of strategies and by monitoring the implementation of policies and programs designed to meet the goals.	Expenditures	\$ 1,094,213	\$ 1,418,519	
		Full-Time	7	10	
		Part-Time	0	0	
Program:	Community Affairs				
Program Mission:	To provide quality customer service assistance to the citizens of Columbus and serve as the operational and administrative support team for the Mayor's Office employees.	Expenditures	\$ 415,661	\$ 353,258	
		Full-Time	6	4	
		Part-Time	0	0	
Program:	Communications				
Program Mission:	To communicate to citizens the issues, programs and activities of city government that engage and promote safe, strong, and distinctive neighborhoods and provide for an atmosphere that promotes economic development and job creation.	Expenditures	\$ 257,691	\$ 108,736	
		Full-Time	3	1	
		Part-Time	0	0	
Program:	Policy Office				
Program Mission:	To initiate and coordinate key Mayoral initiatives, by conducting research, assisting in legislative matters and intergovernmental affairs, and working to assure that departments are working together to meet administration goals.	Expenditures	\$ 187,717	\$ 431,317	
		Full-Time	2	4	
		Part-Time	0	0	

